

## Exhibit 300: Capital Asset Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview & Summary Information

**Date Investment First Submitted:** 2009-06-30  
**Date of Last Change to Activities:** 2012-06-30  
**Investment Auto Submission Date:** 2012-02-28  
**Date of Last Investment Detail Update:** 2012-08-01  
**Date of Last Exhibit 300A Update:** 2012-08-01  
**Date of Last Revision:** 2012-08-01

**Agency:** 005 - Department of Agriculture      **Bureau:** 05 - Departmental Management

**Investment Part Code:** 01

**Investment Category:** 00 - Agency Investments

**1. Name of this Investment:** Enterprise Human Capital Management (EHCM)

**2. Unique Investment Identifier (Ull):** 005-000002276

#### Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Enterprise Human Capital Management (EHCM) implementation consolidated HR Systems with common functionality. EHCM consists of the following systems: time and attendance, hiring, employee/labor relations case tracking, HR Portal, and accident/incident reporting. The system eliminated duplicative systems, streamlined reporting and allowed the Agency reduce the overall costs.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

Lack of funding could negatively impact service delivery and support for the USDA Wide HR Systems.

- 3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

The investment is in maintenance.

**4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

The investment is in maintenance.

**5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-08-19

## Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$2.0	\$1.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$2.0	\$1.0	0	0
O & M Costs:	\$0.4	\$2.8	\$2.3	\$2.5
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$0.4	\$2.8	\$2.3	\$2.5
Total Cost (Including Govt. FTE):	\$2.4	\$3.8	\$2.3	\$2.5
Total Govt. FTE costs:	0	0	0	0
# of FTE rep by costs:	8	4	4	4
Total change from prior year final President's Budget (\$)		\$-10.0	\$-8.7	
Total change from prior year final President's Budget (%)		-72.20%	-78.90%	

**2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:**

Working Capital Fund monies were provided in late FY2012 to support enhancements to a current system, EmpowHR, to incorporate fully OneUSDA/OPM HRLoB requirements. Dept HR Directors also approved a new talent acquisition strategy which will use an alternative system, managed by a federal gov't IT service provider, to replace current Hiring systems by FY-13.

## Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	1205	<a href="#">AG3142D070747</a>	GS35F0330J	4730							
Awarded	1205	<a href="#">AG3142D070729</a>	NNG07DA08B	8000							
Awarded	1205	<a href="#">AG3142D070044</a>	GS22F8084H	4730							
Awarded	12D2	<a href="#">AG3151D070055</a>	GS35F4543G	4730							
Awarded	1205	<a href="#">AG3142D070427</a>	NAS502143	8000							

**2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:**

EVM will not be required for this investment because it is in Steady State under Maintenance / Operations. EHCM will be phased out for a ONE USDA HR Enterprise Initiative which will align to the OPM HR LOB e-Gov EA Reference Models.

## Exhibit 300B: Performance Measurement Report

### Section A: General Information

**Date of Last Change to Activities:** 2012-06-30

### Section B: Project Execution Data

**Table II.B.1 Projects**

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	Maintenance	Upgrades and Enhancements.			
2	Maintenance2	Upgrades and Enhancements.			

**Activity Summary**

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M )	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	Maintenance							
2	Maintenance2							

**Key Deliverables**

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days )	Schedule Variance (%)
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NONE

## Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of agencies migrated to EmpowHR	Number	Technology - Reliability and Availability	Over target	25.000000	26.000000		28.000000	Monthly
Complete consolidation and migration of Mission Areas	Number	Technology - Information and Data	Over target	25.000000	26.000000		28.000000	Quarterly
Number of agencies serviced through NFCs EmpowHR	Number	Mission and Business Results - Support Delivery of Services	Over target	25.000000	26.000000		28.000000	Semi-Annual
Number of USDA employees utilizing the self service functionality of EmpowHR for most of thier HR needs.	Percent	Process and Activities - Quality	Over target	90.000000	93.000000		95.000000	Semi-Annual
Number of Agencies using NFCs EmpowHR for Core and Non Core Functions	Percent	Customer Results - Service Quality	Over target	30.000000	60.000000		80.000000	Monthly